

Performance Agreement for Fiscal Year 2005

OUTCOME: Reduce Victimization



Public Value

GOAL: Communities and families participate in the offenders’ return to the community.

INITIATIVES:

Increase the number of Community Accountability Boards that hold offenders accountable to community norms.

Baseline 6/30/04	Target	Quarter 1 9/30/04	Quarter 2 12/21/04	Quarter 3 3/31/05	Quarter 4 6/30/05
12	20	13			



Increase the number of Family-Friendly Programs and Activities available to offenders in prison.

Baseline 6/30/04	Target	Quarter 1 9/30/04	Quarter 2 12/21/04	Quarter 3 3/31/05	Quarter 4 6/30/05
210	268	228			



Customer Focus

GOAL: Reduce offender risk.

INITIATIVES:

Increase the percent of victim protection plans (Wrap Arounds) for victims who are identified as being at high risk of an imminent threat.

Baseline FY04 Average	Target	Quarter 1 9/30/04	Quarter 2 12/21/04	Quarter 3 3/31/05	Quarter 4 6/30/05
48%	60%	40%			

Measure of the level of Victim Service Agency satisfaction with Department Transition and Victim service (In response to EO 03-01.)

Baseline 6/30/04	Target	Quarter 1 9/30/04	Quarter 2 12/21/04	Quarter 3 3/31/05	Quarter 4 6/30/05
Note*	Note**	Note***			

*An unweighted response of 43 items on a FY04 recent Agency survey yeilded an average score of 3.3 on a scale of 1 to 4, where 4 is excellent.

**DOC will respond to address issues raised by the survey.

***Survey results are being distributed to Victim Service Agencies.



Financial Costs

GOAL: Reduce the liability related to the areas of highest risk.

INITIATIVES:

Reduce the length of time high-risk absconders are absent from supervision by enhancing Department Fugitive Units.

Baseline FY04 Average	Target	Quarter 1 9/30/04	Quarter 2 12/21/04	Quarter 3 3/31/05	Quarter 4 6/30/05
RMA 47.3 days	55 days	79.9 days			
RMB 46.9 days	55 days	62.5 days			

Provide support to communities that receive large numbers of high-risk offenders through the establishment of Neighborhood Readiness Teams in King, Pierce, and Spokane counties.

Baseline 6/30/04	Target	Quarter 1 9/30/04	Quarter 2 12/21/04	Quarter 3 3/31/05	Quarter 4 6/30/05
15	30	22			

Internal Processes

GOAL: Data, research, performance measures, and quality tools are used to ensure efficient use of resources.

Increase the number of hybrid vehicles used by the Department to foster sustainability. (In response to EO 20-03.)

Baseline 6/30/04	Target	Quarter 1 9/30/04	Quarter 2 12/21/04	Quarter 3 3/31/05	Quarter 4 6/30/05
28	24	30			

Increase the number of quality assurance case audits conducted to monitor and improve Risk Management Identification (RMI).

Baseline 6/30/04	Target	Quarter 1 9/30/04	Quarter 2 12/21/04	Quarter 3 3/31/05	Quarter 4 6/30/05
Prison 587	500 in FY 04	216			
Community 149	300 in FY 04	416*			

*High numbers due to workload study audits.



Organizational Learning and Growth

GOAL: Sufficient, qualified staff are available to get the work done.

Increase the percent of Department staff from diverse, under-represented groups.

Baseline 6-30-04	Target	Quarter 1 9/30/04	Quarter 2 12-31-04	Quarter 3 3-3-05	Quarter 4 6-30-05
People of color	16.3%	16%	16.7%		
Females	37.5%	38%	37.7%		
Disabled Persons	3.2%	3.6%	3.0%		
Disabled Veterans	1.0%	1.1%	0.9%		
Vietnam Veterans	8.9%	10%	8.7%		

Increase the percent of employee performance evaluations (EDPP and MDPP) completed in a timely manner.

Baseline 6/30/04	Target	Quarter 1 9/30/04	Quarter 2 12/21/04	Quarter 3 3/31/05	Quarter 4 6/30/05
46.8%	55%	40.6%			